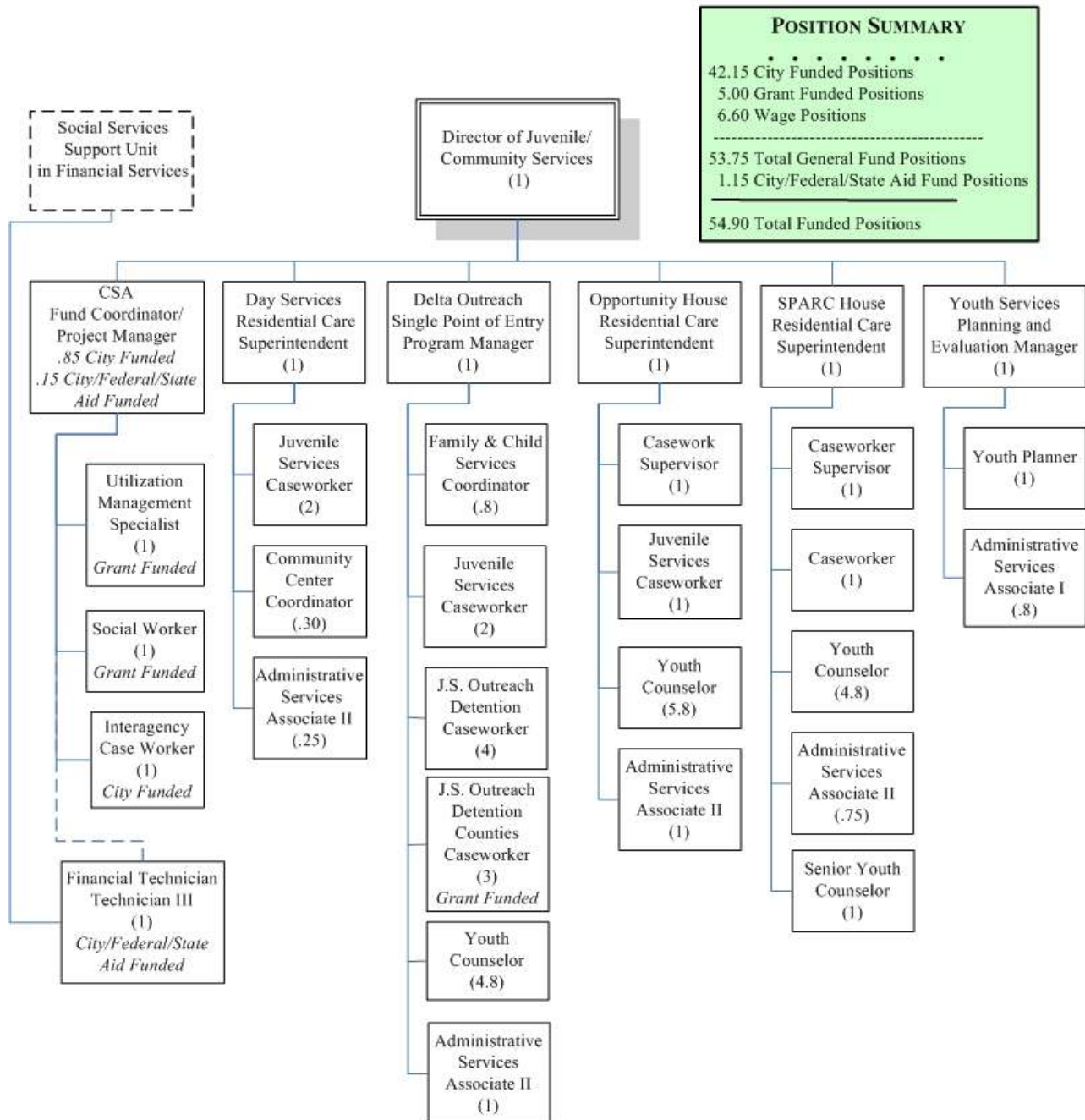




## JUVENILE/COMMUNITY SERVICES





**Juvenile/Community Services.** Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of local and regional initiatives that receive funds from multiple sources.

In 2005, this Department became an independent department reporting directly to the Deputy City Manager.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>   |                    |                    |                                    |                                  |                    |
| City Funded Full-Time   | 32.30              | 32.30              | 39.15                              | 38.15                            | 38.15              |
| City Funded Part-Time   | 3.20               | 3.20               | 4.00                               | 4.00                             | 4.00               |
| City Funded Seasonal Wage   | 0.00               | 0.00               | 6.60                               | 6.60                             | 6.60               |
| Grant Funded  | 8.60               | 7.60               | 5.00                               | 5.00                             | 5.00               |
| Comprehensive Services Act Funded   | 1.15               | 1.15               | 1.15                               | 1.15                             | 1.15               |
| <b>TOTAL FTE</b>  | <b>45.25</b>       | <b>44.25</b>       | <b>55.90</b>                       | <b>54.90</b>                     | <b>54.90</b>       |
| <b>BUDGET SUMMARY</b>   |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>   | \$1,472,169        | \$1,528,092        | \$1,769,860                        | \$1,734,860                      | \$1,734,860        |
| <b>Employee Benefits</b>  | 453,930            | 496,686            | 640,492                            | 640,492                          | 640,492            |
| <b>Contractual Services</b>   |                    |                    |                                    |                                  |                    |
| Maintenance and Repair  | 7,181              | 8,325              | 8,850                              | 8,850                            | 8,850              |
| Professional  | 73                 | 0                  | 100                                | 100                              | 100                |
| Printing and Binding  | 0                  | 150                | 300                                | 300                              | 300                |
| Temporary Personnel   | 433                | 400                | 450                                | 450                              | 450                |
| Advertising and Public Relations  | 1,122              | 2,800              | 1,300                              | 1,300                            | 1,300              |
| Miscellaneous   | 36,075             | 35,530             | 50,150                             | 50,150                           | 50,150             |
| Comprehensive Services Act Payment  | 1,349,279          | 946,085            | 978,308                            | 978,308                          | 978,308            |
| <b>Internal Services</b>  |                    |                    |                                    |                                  |                    |
| Fleet Service Charges   | 25,970             | 41,402             | 47,417                             | 47,417                           | 47,417             |
| <b>Other Charges</b>  |                    |                    |                                    |                                  |                    |
| Supplies and Materials  | 74,487             | 94,120             | 89,870                             | 89,870                           | 89,870             |
| Utilities   | 25,475             | 32,717             | 32,565                             | 32,565                           | 32,565             |
| Training and Conferences  | 17,777             | 30,225             | 29,475                             | 29,475                           | 29,475             |
| Telecommunications  | 19,871             | 7,454              | 8,089                              | 8,089                            | 8,089              |
| Postage and Mailing   | 663                | 634                | 900                                | 900                              | 900                |
| Dues & Memberships  | 415                | 1,125              | 1,025                              | 1,025                            | 1,025              |
| Miscellaneous   | 5,193              | 6,650              | 7,450                              | 7,450                            | 7,450              |
| <b>Rental and Leases</b>  | 68,813             | 89,913             | 91,039                             | 91,039                           | 91,039             |
| <b>Total General Fund Expenditures</b>                                    | <b>\$3,558,926</b> | <b>\$3,322,308</b> | <b>\$3,757,640</b>                 | <b>\$3,722,640</b>               | <b>\$3,722,640</b> |
| <b>Total Grant Expenditures</b> <sup>1</sup>                              | 91,008             | 115,530            | 117,263                            | 117,263                          | 117,263            |
| <b>TOTAL JUVENILE SERVICES EXPENDITURES</b>                               | <b>\$3,649,934</b> | <b>\$3,437,838</b> | <b>\$3,874,903</b>                 | <b>\$3,839,903</b>               | <b>\$3,839,903</b> |
| Less Revenues from Virginia Juvenile Community Crime Control Act (VJCCCA) | (309,000)          | (309,000)          | (309,000)                          | (309,000)                        | (309,000)          |
| Less Revenues from Charges for Services                                   | (907,572)          | (848,015)          | (865,819)                          | (865,819)                        | (865,819)          |
| Less Revenues from Resource Management and Development Initiative (RMDI)  | (85,000)           | (85,000)           | 0                                  | 0                                | 0                  |
| Less Revenues from State Grants   | (95,109)           | (87,000)           | (87,000)                           | (87,000)                         | (87,000)           |
| Less Revenues from Federal Grants   | (27,122)           | (27,504)           | (29,237)                           | (29,237)                         | (29,237)           |
| <b>TOTAL CITY COST</b>  | <b>\$2,226,131</b> | <b>\$2,081,319</b> | <b>\$2,583,847</b>                 | <b>\$2,548,847</b>               | <b>\$2,548,847</b> |

**Juvenile Services Administration.**

|                             | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>     |                   |                    |                                    |                                  |                    |
| City Funded Full-Time       | 0                 | 0                  | 5.85                               | 4.85                             | 4.85               |
| City Funded Part-Time       | 0                 | 0                  | 0.80                               | 0.80                             | 0.80               |
| City Funded Seasonal Wage   | 0                 | 0                  | 0.50                               | 0.50                             | 0.50               |
| <b>TOTAL FTE</b>            | <b>0</b>          | <b>0</b>           | <b>7.15</b>                        | <b>6.15</b>                      | <b>6.15</b>        |
| <b>BUDGET SUMMARY</b>       |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>             | \$0               | \$0                | \$264,813                          | \$229,813                        | \$229,813          |
| <b>Employee Benefits</b>    | 0                 | 0                  | 98,422                             | 98,422                           | 98,422             |
| <b>Contractual Services</b> |                   |                    |                                    |                                  |                    |
| Printing and Binding        | 0                 | 0                  | 200                                | 200                              | 200                |
| Advertising                 | 0                 | 0                  | 100                                | 100                              | 100                |
| Miscellaneous               | 0                 | 0                  | 4,200                              | 4,200                            | 4,200              |
| <b>Other Charges</b>        |                   |                    |                                    |                                  |                    |
| Supplies and Materials      | 0                 | 0                  | 1,850                              | 1,850                            | 1,850              |
| Training and Conferences    | 0                 | 0                  | 11,550                             | 11,550                           | 11,550             |
| Telecommunications          | 0                 | 0                  | 400                                | 400                              | 400                |
| Postage and Mailing         | 0                 | 0                  | 200                                | 200                              | 200                |
| Dues & Memberships          | 0                 | 0                  | 100                                | 100                              | 100                |
| Miscellaneous               | 0                 | 0                  | 100                                | 100                              | 100                |
| <b>TOTAL</b>                | <b>\$0</b>        | <b>\$0</b>         | <b>\$381,935</b>                   | <b>\$346,935</b>                 | <b>\$346,935</b>   |

**Juvenile Services Administration Budget Description**

The Department Requested FY 2007 Juvenile Services Administration budget of \$381,935 represents a 100% increase of \$381,935 as compared to the Adopted FY 2006 budget of \$0.

Significant changes introduced in the Department Requested FY 2007 budget include:

- The positions and related expenses in this budget were previously budgeted in the Human Service Administration budget.

Major item requested not proposed by the City Manager for funding:

- \$35,000 reduction in Salaries and Benefits reflecting the elimination of the Youth Planner position.

The Proposed FY 2007 Juvenile Services Administration budget was adopted by City Council without changes.



**Comprehensive Services Act (CSA) For Youth and Family Service Providers.** Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                    |                    |                                    |                                  |                    |
| Grant Funded                            | 5.60               | 4.60               | 2.00                               | 2.00                             | 2.00               |
| <b>TOTAL FTE</b>                        | <b>5.60</b>        | <b>4.60</b>        | <b>2.00</b>                        | <b>2.00</b>                      | <b>2.00</b>        |
| <b>BUDGET SUMMARY</b>                   |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$116,287          | \$151,743          | \$62,746                           | \$62,746                         | \$62,746           |
| <b>Employee Benefits</b>                | 40,325             | 50,857             | 26,504                             | 26,504                           | 26,504             |
| <b>Contractual Services</b>             |                    |                    |                                    |                                  |                    |
| Advertising and Public Relations        | 131                | 400                | 100                                | 100                              | 100                |
| Comprehensive Services Act Payment      | 1,349,279          | 946,085            | 978,308                            | 978,308                          | 978,308            |
| <b>Other Charges</b>                    |                    |                    |                                    |                                  |                    |
| Supplies and Materials                  | 30                 | 100                | 100                                | 100                              | 100                |
| Training and Conferences                | 0                  | 350                | 50                                 | 50                               | 50                 |
| Telecommunications                      | 325                | 120                | 300                                | 300                              | 300                |
| Miscellaneous Expenses                  | 86                 | 50                 | 100                                | 100                              | 100                |
| <b>TOTAL</b>                            | <b>\$1,506,463</b> | <b>\$1,149,705</b> | <b>\$1,068,208</b>                 | <b>\$1,068,208</b>               | <b>\$1,068,208</b> |
| Less Revenues from Charges for Services | (182,347)          | (203,659)          | (86,245)                           | (86,245)                         | (86,245)           |
| <b>TOTAL CITY COST</b>                  | <b>\$1,324,116</b> | <b>\$946,046</b>   | <b>\$981,963</b>                   | <b>\$981,963</b>                 | <b>\$981,963</b>   |

#### **Comprehensive Services Act (CSA) For Youth and Family Service Providers Budget Description**

The Department Requested FY 2007 Juvenile Services CSA Service Providers budget of \$1,068,208 represents a 7.09% decrease of \$81,497 as compared to the Adopted FY 2006 budget of \$1,149,705.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$ 113,351 net decrease in personnel reflecting the transfer of one full time position to Single Point of Entry, and one full time and one part-time position to Juvenile Services Administration and Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services CSA Service Providers budget was adopted by City Council without changes.

**Comprehensive Services Act (CSA) For Youth and Family Service Providers Performance Measures****Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

**Objective:**

The CSA program will decrease the spending level of the FY2004 CSA program.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005  | Target FY 2006  | Projected FY 2007 |
|-----------------------|-------------------|-----------------|-----------------|-------------------|
| Decrease CSA expense. | 5% or \$218,311   | 3% or \$133,782 | 5% or \$160,057 | 5% or \$202,500   |

**Goal 2:**

Achieve compliance with State CSA policy.

**Objective:**

State pool funds will be accessed according to State policy.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT). | 100%              | 85%            | 90%            | 95%               |

**Goal 3:**

Complete Individual Family Service Plans (IFSP) according to State policy.

**Objective:**

Complete an IFSP on those children who come into care within 14 days of custody.

| Performance Measure   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| A FAPT will meet and develop an IFSP within 14 days of the children coming into care. | 75%               | 90%            | 90%            | 90%               |



**Day Services.** The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                   |                    |                                    |                                  |                    |
| City Funded Full-Time                   | 3.55              | 3.55               | 3.55                               | 3.55                             | 3.55               |
| City Funded Seasonal Wage               | 0.00              | 0.00               | 0.20                               | 0.20                             | 0.20               |
| <b>TOTAL FTE</b>                        | <b>3.55</b>       | <b>3.55</b>        | <b>3.75</b>                        | <b>3.75</b>                      | <b>3.75</b>        |
| <b>BUDGET SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$122,483         | \$128,508          | \$133,099                          | \$133,099                        | \$133,099          |
| <b>Employee Benefits</b>                | 43,305            | 46,820             | 52,584                             | 52,584                           | 52,584             |
| <b>Contractual Services</b>             |                   |                    |                                    |                                  |                    |
| Maintenance and Repair                  | 87                | 100                | 100                                | 100                              | 100                |
| Advertising and Public Relations        | 36                | 200                | 100                                | 100                              | 100                |
| Miscellaneous                           | 20                | 100                | 50                                 | 50                               | 50                 |
| <b>Internal Services</b>                |                   |                    |                                    |                                  |                    |
| Fleet Service Charges                   | 3,803             | 5,123              | 5,989                              | 5,989                            | 5,989              |
| <b>Other Charges</b>                    |                   |                    |                                    |                                  |                    |
| Supplies and Materials                  | 5,169             | 6,100              | 5,625                              | 5,625                            | 5,625              |
| Utilities                               | 0                 | 300                | 0                                  | 0                                | 0                  |
| Training and Conferences                | 873               | 1,100              | 475                                | 475                              | 475                |
| Telecommunications                      | 207               | 214                | 214                                | 214                              | 214                |
| Postage and Mailing                     | 16                | 74                 | 50                                 | 50                               | 50                 |
| Dues & Memberships                      | 115               | 300                | 300                                | 300                              | 300                |
| Miscellaneous                           | 812               | 100                | 250                                | 250                              | 250                |
| <b>Rental and Leases</b>                | 522               | 525                | 725                                | 725                              | 725                |
| <b>TOTAL</b>                            | <b>\$177,448</b>  | <b>\$189,564</b>   | <b>\$199,561</b>                   | <b>\$199,561</b>                 | <b>\$199,561</b>   |
| Less Revenues from State                | (24,000)          | (24,000)           | (24,000)                           | (24,000)                         | (24,000)           |
| Less Revenues from Charges for Services | (2,560)           | (2,000)            | (2,000)                            | (2,000)                          | (2,000)            |
| <b>TOTAL CITY COST</b>                  | <b>\$150,888</b>  | <b>\$163,564</b>   | <b>\$173,561</b>                   | <b>\$173,561</b>                 | <b>\$173,561</b>   |

### ***Day Services Budget Description***

The Department Requested FY 2007 Juvenile Services Day Services budget of \$199,561 represents a 5.27% increase of \$9,997 as compared to the Adopted FY 2006 budget of \$189,564.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$10,356 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday and also an increase to personnel costs for the support of a wage position that is no longer funded in the Juvenile Accountability Block Grant (JABG).

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services Day Services budget was adopted by City Council without changes.

**Day Services Performance Measures****Goal 1:**

To provide highly structured day/evening supervision, services, and programs.

**Objective:**

Juveniles will be involved in activities that require positive interaction and teamwork. They will be coached as to appropriate and inappropriate behavior. Clients will be provided with daily structure and rules of behavior, which they will comply with through daily attendance, staff modeling, redirection, and emotional support.

| Performance Measure:                              | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles will successfully complete the program. | 90%               | 83%            | 95%            | 95%               |

**Goal 2:**

Day Services will provide educational programming.

**Objective:**

While enrolled in Day Services, juveniles will participate in school related work including, but not limited to, daily reading assignments.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Day Services clients will show improvement in school related work as measured by report cards, reports from teachers, and documentation in monthly reports. | 60%               | 91%            | 65%            | 70%               |

**Goal 3:**

Juveniles will complete court ordered community service hours while enrolled in Day Services.

**Objective:**

Day Services will provide opportunities for juveniles to complete community services hours.

| Performance Measure   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles attending Day Services will complete Court Ordered community service hours. | 85%               | 100%           | 90%            | 90%               |



**Delta Outreach (Counties).** Provides support and supervision to Court ordered youth who have cases pending before the Juvenile and Domestic Relations Court. Electronic monitoring may be a part of this service. This program allows youth to remain in their homes rather than secure detention or shelter care placement. Serves the counties of Amherst, Nelson, Bedford and Campbell as well as the City of Bedford. Delta Outreach also provides services to Campbell County First Offenders Program.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                   |                    |                                    |                                  |                    |
| City Funded Seasonal Wage               | 0.00              | 0.00               | 1.60                               | 1.60                             | 1.60               |
| Grant Funded                            | 3.00              | 3.00               | 3.00                               | 3.00                             | 3.00               |
| <b>TOTAL FTE</b>                        | <b>3.00</b>       | <b>3.00</b>        | <b>4.60</b>                        | <b>4.60</b>                      | <b>4.60</b>        |
| <b>BUDGET SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$114,860         | \$134,516          | \$136,513                          | \$136,513                        | \$136,513          |
| <b>Employee Benefits</b>                | 35,265            | 38,734             | 43,149                             | 43,149                           | 43,149             |
| <b>Contractual Services</b>             |                   |                    |                                    |                                  |                    |
| Advertising and Public Relations        | 108               | 200                | 200                                | 200                              | 200                |
| Miscellaneous                           | 156               | 10,000             | 10,000                             | 10,000                           | 10,000             |
| <b>Other Charges</b>                    |                   |                    |                                    |                                  |                    |
| Supplies and Materials                  | 1,349             | 1,750              | 1,750                              | 1,750                            | 1,750              |
| Training and Conferences                | 13,727            | 23,275             | 16,500                             | 16,500                           | 16,500             |
| Telecommunications                      | 2,774             | 3,450              | 3,200                              | 3,200                            | 3,200              |
| <b>Rental and Leases</b>                | 10,004            | 8,700              | 10,000                             | 10,000                           | 10,000             |
| <b>TOTAL</b>                            | <b>\$178,243</b>  | <b>\$220,625</b>   | <b>\$221,312</b>                   | <b>\$221,312</b>                 | <b>\$221,312</b>   |
| Less Revenues from Charges for Services | (185,758)         | (222,356)          | (217,574)                          | (217,574)                        | (217,574)          |
| <b>TOTAL CITY COST</b>                  | <b>(\$7,515)</b>  | <b>(\$1,731)</b>   | <b>\$3,738</b>                     | <b>\$3,738</b>                   | <b>\$3,738</b>     |

#### ***Delta Outreach (Counties) Budget Description***

The Department Requested FY 2007 Juvenile Services Delta Outreach budget of \$221,312 represents a 0.31% increase of \$687 as compared to the Adopted FY 2006 budget of \$ 220,625.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$6,412 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. increase in salaries and benefits.
- \$6,775 decrease in Training and Conferences reflecting a reduction in mileage reimbursements.
- \$1,300 increase in Rentals and Leases reflecting the additional cost for youth electronic monitoring.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services Delta Outreach budget was adopted by City Council without changes.



***Delta Outreach (Counties) Performance Measures*****Goal 1:**

Provide in-home electronic monitoring to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

**Objective:**

Maintain current monitoring contracts. Court ordered placements.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles placed on court ordered electronic monitoring will be available for their Court appearance. | 95%               | 100%           | 95%            | 95%               |

**Goal 2:**

Provide support and supervision to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

**Objective:**

Home visits and monitoring.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Juveniles will receive case management support and supervision services. | 100%              | 100%           | 100%           | 100%              |



**Opportunity House.** Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                   |                    |                                    |                                  |                    |
| City Funded Full-Time                   | 9.00              | 9.00               | 9.00                               | 9.00                             | 9.00               |
| City Funded Part-Time                   | 0.80              | 0.80               | 0.80                               | 0.80                             | 0.80               |
| City Funded Seasonal Wage               | 0.00              | 0.00               | 1.00                               | 1.00                             | 1.00               |
| <b>TOTAL FTE</b>                        | <b>9.80</b>       | <b>9.80</b>        | <b>10.80</b>                       | <b>10.80</b>                     | <b>10.80</b>       |
| <b>BUDGET SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$341,197         | \$326,420          | \$340,062                          | \$340,062                        | \$340,062          |
| <b>Employee Benefits</b>                | 103,311           | 111,459            | 126,561                            | 126,561                          | 126,561            |
| <b>Contractual Services</b>             |                   |                    |                                    |                                  |                    |
| Maintenance and Repair                  | 1,914             | 1,900              | 2,300                              | 2,300                            | 2,300              |
| Printing and Binding                    | 0                 | 150                | 100                                | 100                              | 100                |
| Advertising and Public Relations        | 36                | 400                | 100                                | 100                              | 100                |
| Miscellaneous                           | 2,002             | 550                | 150                                | 150                              | 150                |
| <b>Internal Services</b>                |                   |                    |                                    |                                  |                    |
| Fleet Service Charges                   | 5,707             | 9,060              | 10,516                             | 10,516                           | 10,516             |
| <b>Other Charges</b>                    |                   |                    |                                    |                                  |                    |
| Supplies and Materials                  | 19,223            | 24,350             | 24,575                             | 24,575                           | 24,575             |
| Utilities                               | 7,205             | 7,400              | 7,600                              | 7,600                            | 7,600              |
| Training and Conferences                | 663               | 1,300              | 200                                | 200                              | 200                |
| Telecommunications                      | 13,532            | 495                | 650                                | 650                              | 650                |
| Postage and Mailing                     | 297               | 250                | 250                                | 250                              | 250                |
| Dues & Memberships                      | 100               | 100                | 125                                | 125                              | 125                |
| Miscellaneous                           | 661               | 1,600              | 1,600                              | 1,600                            | 1,600              |
| <b>Rental and Leases</b>                | 15,608            | 28,738             | 28,674                             | 28,674                           | 28,674             |
| <b>TOTAL</b>                            | <b>\$511,456</b>  | <b>\$514,172</b>   | <b>\$543,463</b>                   | <b>\$543,463</b>                 | <b>\$543,463</b>   |
| Less Revenues from State                | (50,000)          | (50,000)           | (50,000)                           | (50,000)                         | (50,000)           |
| Less Revenues from Charges for Services | (77,377)          | (100,000)          | (100,000)                          | (100,000)                        | (100,000)          |
| <b>TOTAL CITY COST</b>                  | <b>\$384,079</b>  | <b>\$364,172</b>   | <b>\$393,463</b>                   | <b>\$393,463</b>                 | <b>\$393,463</b>   |

### **Opportunity House Budget Description**

The Department Requested FY 2007 Juvenile Services Opportunity House budget of \$543,463 represents a 5.70% increase of \$29,291 as compared to the Adopted FY 2006 budget of \$514,172.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$28,744 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$1,100 decrease in Training and Conferences reflecting the transfer of these funds to the Juvenile Services Administration budget.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services Opportunity House budget was adopted by City Council without changes.

**Opportunity House Performance Measures****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

**Objective:**

Provide sight and sound supervision. Ensure all safety, health, and mental health needs are addressed.

Provide group, family, and individual counseling.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles participating in the program will have no new delinquency petitions or adult arrests for offenses committed while in the program as measured by the Juvenile Tracking System. | 60%               | 97%            | 75%            | 75%               |

**Goal 2:**

Provide effective, quality services to juveniles.

**Objective:**

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles will complete the program and return to family or a less restrictive setting. | 80%               | 90%            | 85%            | 85%               |

**Goal 3:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objective:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure

| Performance Measure:                             | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| To achieve a minimum of 95% State certification. | 95%               | 97%            | 95%            | 95%               |



**Single Point of Entry (Crossroad House).** Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                   |                    |                                    |                                  |                    |
| City Funded Full-Time                   | 11.00             | 11.00              | 12.00                              | 12.00                            | 12.00              |
| City Funded Part-Time                   | 1.60              | 1.60               | 1.60                               | 1.60                             | 1.60               |
| City Funded Seasonal Wage               | 0.00              | 0.00               | 2.30                               | 2.30                             | 2.30               |
| <b>TOTAL FTE</b>                        | <b>12.60</b>      | <b>12.60</b>       | <b>15.90</b>                       | <b>15.90</b>                     | <b>15.90</b>       |
| <b>BUDGET SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$478,583         | \$474,292          | \$511,247                          | \$511,247                        | \$511,247          |
| <b>Employee Benefits</b>                | 136,655           | 142,441            | 173,572                            | 173,572                          | 173,572            |
| <b>Contractual Services</b>             |                   |                    |                                    |                                  |                    |
| Maintenance and Repair                  | 3,106             | 3,200              | 3,200                              | 3,200                            | 3,200              |
| Professional                            | 73                | 0                  | 100                                | 100                              | 100                |
| Advertising and Public Relations        | 495               | 1,000              | 500                                | 500                              | 500                |
| Miscellaneous                           | 33,698            | 22,880             | 33,750                             | 33,750                           | 33,750             |
| <b>Internal Services</b>                |                   |                    |                                    |                                  |                    |
| Fleet Service Charges                   | 11,324            | 21,732             | 24,550                             | 24,550                           | 24,550             |
| <b>Other Charges</b>                    |                   |                    |                                    |                                  |                    |
| Supplies and Materials                  | 24,075            | 27,970             | 27,630                             | 27,630                           | 27,630             |
| Utilities                               | 11,551            | 17,500             | 17,500                             | 17,500                           | 17,500             |
| Training and Conferences                | 682               | 2,200              | 200                                | 200                              | 200                |
| Telecommunications                      | 2,170             | 2,200              | 2,350                              | 2,350                            | 2,350              |
| Postage and Mailing                     | 182               | 150                | 200                                | 200                              | 200                |
| Dues & Memberships                      | 100               | 200                | 200                                | 200                              | 200                |
| Miscellaneous                           | 1,485             | 2,900              | 2,900                              | 2,900                            | 2,900              |
| <b>Rental and Leases</b>                | 2,111             | 8,950              | 8,950                              | 8,950                            | 8,950              |
| <b>TOTAL</b>                            | <b>\$706,290</b>  | <b>\$727,615</b>   | <b>\$806,849</b>                   | <b>\$806,849</b>                 | <b>\$806,849</b>   |
| Less Revenues from State                | (185,000)         | (185,000)          | (185,000)                          | (185,000)                        | (185,000)          |
| Less Revenues from Charges for Services | (225,096)         | (160,000)          | (225,000)                          | (225,000)                        | (225,000)          |
| Less Revenues from RMDI                 | (85,000)          | (85,000)           | 0                                  | 0                                | 0                  |
| <b>TOTAL CITY COST</b>                  | <b>\$211,194</b>  | <b>\$297,615</b>   | <b>\$396,849</b>                   | <b>\$396,849</b>                 | <b>\$396,849</b>   |

***Single Point of Entry (Crossroad House) Budget Description***

The Department Requested FY 2007 Juvenile Services Single Point of Entry budget of \$806,849 represents a 10.89% increase of \$79,234 as compared to the Adopted FY 2006 budget of \$727,615.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$68,086 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday and also including the transfer of one position from the CSA Service Provider budget.
- \$10,770 increase in Miscellaneous Contractual Services reflecting increased use of the Presbyterian Home for the Shelter Care Crisis program.
- \$2,818 increase in Fleet Service Charges for the rising cost of vehicle parts and fuel.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services Single Point of Entry budget was adopted by City Council without changes.

***Single Point of Entry (Crossroad House) Performance Measures*****Goal 1:**

Provide intensive supervision to juveniles awaiting adjudication or disposition from juvenile court to ensure court appearance and no new offenses.

**Objective:**

Provide an average of 4 weekly contracts with home, school, and other involved agencies.

Coordinate transportation for court appearances.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program as measured by the Juvenile Tracking System. | 90%               | 100%           | 95%            | 95%               |
| Program participants will appear in Court as required.  | 90%               | 100%           | 95%            | 95%               |

**Goal 2:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objective:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

| Performance Measure:                            | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| To achieve a minimum of 95% State certification | 95%               | 95%            | 95%            | 95%               |



**SPARC House.** Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                 |                   |                    |                                    |                                  |                    |
| City Funded Full-Time                   | 8.75              | 8.75               | 8.75                               | 8.75                             | 8.75               |
| City Funded Part-Time                   | 0.80              | 0.80               | 0.80                               | 0.80                             | 0.80               |
| City Funded Seasonal Wage               | 0.00              | 0.00               | 1.00                               | 1.00                             | 1.00               |
| <b>TOTAL FTE</b>                        | <b>9.55</b>       | <b>9.55</b>        | <b>10.55</b>                       | <b>10.55</b>                     | <b>10.55</b>       |
| <b>BUDGET SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                         | \$298,759         | \$312,613          | \$321,380                          | \$321,380                        | \$321,380          |
| <b>Employee Benefits</b>                | 95,069            | 106,375            | 119,700                            | 119,700                          | 119,700            |
| <b>Contractual Services</b>             |                   |                    |                                    |                                  |                    |
| Maintenance and Repair                  | 2,074             | 3,125              | 3,250                              | 3,250                            | 3,250              |
| Temporary Personnel                     | 433               | 400                | 450                                | 450                              | 450                |
| Advertising and Public Relations        | 316               | 600                | 200                                | 200                              | 200                |
| Miscellaneous                           | 199               | 2,000              | 2,000                              | 2,000                            | 2,000              |
| <b>Internal Services</b>                |                   |                    |                                    |                                  |                    |
| Fleet Service Charges                   | 5,136             | 5,487              | 6,362                              | 6,362                            | 6,362              |
| <b>Other Charges</b>                    |                   |                    |                                    |                                  |                    |
| Supplies and Materials                  | 24,641            | 33,850             | 28,340                             | 28,340                           | 28,340             |
| Utilities                               | 6,719             | 7,517              | 7,465                              | 7,465                            | 7,465              |
| Training and Conferences                | 1,832             | 2,000              | 500                                | 500                              | 500                |
| Telecommunications                      | 863               | 975                | 975                                | 975                              | 975                |
| Postage and Mailing                     | 168               | 160                | 200                                | 200                              | 200                |
| Dues & Memberships                      | 100               | 525                | 300                                | 300                              | 300                |
| Miscellaneous                           | 2,149             | 2,000              | 2,500                              | 2,500                            | 2,500              |
| <b>Rental and Leases</b>                | 40,568            | 43,000             | 42,690                             | 42,690                           | 42,690             |
| <b>TOTAL</b>                            | <b>\$479,026</b>  | <b>\$520,627</b>   | <b>\$536,312</b>                   | <b>\$536,312</b>                 | <b>\$536,312</b>   |
| Less Revenues from State                | (50,000)          | (50,000)           | (50,000)                           | (50,000)                         | (50,000)           |
| Less Revenues from Charges for Services | (234,434)         | (160,000)          | (235,000)                          | (235,000)                        | (235,000)          |
| <b>TOTAL CITY COST</b>                  | <b>\$194,592</b>  | <b>\$310,627</b>   | <b>\$251,312</b>                   | <b>\$251,312</b>                 | <b>\$251,312</b>   |

### ***SPARC House Budget Description***

The Department Requested FY 2007 Juvenile Services SPARC House budget of \$536,312 represents a 3.01% increase of \$15,685 as compared to the Adopted FY 2006 budget of \$520,627.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$22,092 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$5,510 decrease in Supplies and Materials reflecting fewer small equipment and tools needs.
- \$1,500 decrease in Training and Conferences reflecting the transfer of these funds to the Juvenile Services Administration budget.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services SPARC House budget was adopted by City Council without changes.

**SPARC House Performance Measures****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

**Objective:**

Provide sight and sound supervision. Ensure all safety, health and mental needs are addressed. Provide group, family, and individual counseling.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program. | 60%               | 86%            | 75%            | 75%               |

**Goal 2:**

Provide effective, quality services to juveniles.

**Objective:**

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Juveniles will complete the program and return to family or a less restrictive setting. | 80%               | 90%            | 85%            | 85%               |

**Goal 3:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objective:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

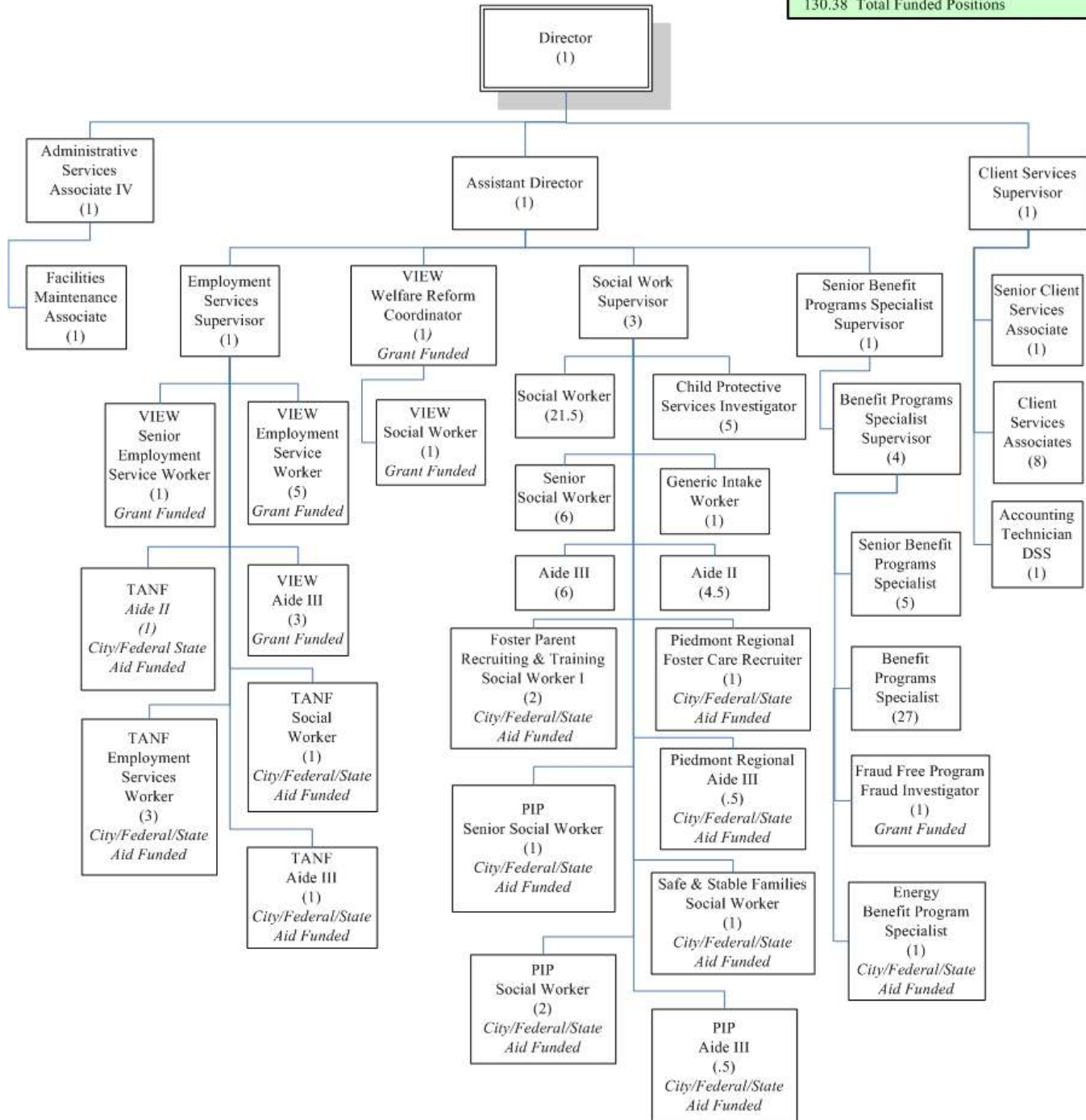
| Performance Measures:                            | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| To achieve a minimum of 95% State certification. | 95%               | 99%            | 95%            | 95%               |



## SOCIAL SERVICES

## POSITION SUMMARY

|        |                                       |
|--------|---------------------------------------|
| 100.00 | City Funded Positions                 |
| 12.00  | Grant Funded Positions                |
| 3.38   | Wage Positions                        |
| <hr/>  |                                       |
| 115.38 | Total General Fund Positions          |
| 15.00  | City/Federal/State Aid Fund Positions |
| <hr/>  |                                       |
| 130.38 | Total Funded Positions                |





**Social Services**

|  | <b>Actual<br/>FY 2005</b> | <b>Adopted<br/>FY 2006</b> | <b>Department<br/>Requested<br/>FY 2007</b> | <b>Manager's<br/>Proposed<br/>FY 2007</b> | <b>Adopted<br/>FY 2007</b> |
|--|---------------------------|----------------------------|---|---|----------------------------|
| <b>POSITION SUMMARY</b>                          |                           |                            |   |   |                            |
| City Funded Full-Time                            | 108.00                    | 107.00                     | 105.00                                      | 99.00                                     | 99.00                      |
| City Funded Part-Time                            | 1.80                      | 1.80                       | 1.00  | 1.00                                      | 1.00                       |
| City Funded Seasonal Wage                        | 3.38                      | 3.38                       | 3.38  | 3.38                                      | 3.38                       |
| Grant Funded                                     | 12.00                     | 13.00                      | 11.00                                       | 12.00                                     | 12.00                      |
| <b>TOTAL FTE</b>                                 | <b>125.18</b>             | <b>125.18</b>              | <b>120.38</b>                               | <b>115.38</b>                             | <b>115.38</b>              |
| <b>BUDGET SUMMARY</b>                            |                           |                            |   |   |                            |
| <b>Salaries</b>                                  | \$3,629,043               | \$3,855,492                | \$3,759,026                                 | \$3,588,798                               | \$3,588,798                |
| <b>Employee Benefits</b>                         | 1,319,004                 | 1,462,068                  | 1,579,496                                   | 1,504,781                                 | 1,504,781                  |
| <b>Contractual Services</b>                      |                           |                            |   |   |                            |
| Maintenance and Repair                           | 8,693                     | 14,125                     | 15,195                                      | 15,195                                    | 15,195                     |
| Professional                                     | 47,119                    | 8,550                      | 56,500                                      | 56,500                                    | 56,500                     |
| Temporary Personnel                              | 0                         | 2,000                      | 0   | 0   | 0                          |
| Printing and Binding                             | 2,768                     | 5,400                      | 2,768                                       | 2,768                                     | 2,768                      |
| Advertising and Public Relations                 | 1,695                     | 4,800                      | 1,871                                       | 1,871                                     | 1,871                      |
| Miscellaneous                                    | 41,312                    | 46,200                     | 24,104                                      | 24,104                                    | 24,104                     |
| <b>Internal Services</b>                         |                           |                            |   |   |                            |
| Fleet Service Charges                            | 28,574                    | 31,615                     | 35,671                                      | 35,671                                    | 35,671                     |
| <b>Other Charges</b>                             |                           |                            |   |   |                            |
| Supplies and Materials                           | 68,871                    | 103,526                    | 82,851                                      | 82,851                                    | 82,851                     |
| Insurance Premiums                               | 2,750                     | 1,750                      | 2,750                                       | 2,750                                     | 2,750                      |
| Training and Conferences                         | 44,955                    | 40,950                     | 46,760                                      | 46,760                                    | 46,760                     |
| Telecommunications                               | 10,546                    | 9,817                      | 9,861                                       | 9,861                                     | 9,861                      |
| Postage and Mailing                              | 32,004                    | 33,850                     | 36,319                                      | 36,319                                    | 36,319                     |
| Dues & Memberships                               | 367                       | 1,047                      | 1,190                                       | 1,190                                     | 1,190                      |
| Courtesies to Guests                             | 99                        | 870                        | 750   | 750                                       | 750                        |
| Miscellaneous                                    | 110                       | 50                         | 110   | 110                                       | 110                        |
| <b>Rental and Leases</b>                         | 101,945                   | 112,034                    | 118,874                                     | 118,874                                   | 118,874                    |
| <b>Public Assistance Payments</b>                | 5,074,702                 | 4,764,061                  | 5,337,630                                   | 5,337,630                                 | 5,337,630                  |
| <b>Total General Fund Expenditures</b>           | <b>\$10,414,557</b>       | <b>\$10,498,205</b>        | <b>\$11,111,726</b>                         | <b>\$10,866,783</b>                       | <b>\$10,866,783</b>        |
| <b>Total Grant Expenditures<sup>1</sup></b>      | 578,358                   | 699,588                    | 932,697                                     | 932,697                                   | 911,823                    |
| <b>TOTAL SOCIAL SERVICES EXPENDITURES</b>        | <b>\$10,992,915</b>       | <b>\$11,197,793</b>        | <b>\$12,044,423</b>                         | <b>\$11,799,480</b>                       | <b>\$11,778,606</b>        |
| Less Revenues from the Federal Government        | (5,006,380)               | (5,318,660)                | (5,343,116)                                 | (5,193,095)                               | (5,193,095)                |
| Less Revenues from the Commonwealth              | (3,581,589)               | (3,534,199)                | (3,953,735)                                 | (3,953,735)                               | (3,953,735)                |
| Less Revenues from Special Welfare               | (16,998)                  | (35,000)                   | (38,000)                                    | (38,000)                                  | (38,000)                   |
| Less Revenues from RMDI                          | (163,987)                 | (163,987)                  | 0   | 0   | 0                          |
| Less Other Revenue                               | 0                         | (7,926)                    | 0   | 0   | 0                          |
| Less Revenues from the Federal Government-Grants | (434,438)                 | (572,045)                  | (717,214)                                   | (717,214)                                 | (717,214)                  |
| Less Revenue from the Commonwealth-Grants        | (45,564)                  | (41,631)                   | (41,723)                                    | (41,723)                                  | (41,723)                   |
| Less In-Kind Revenues                            | (64,525)                  | (64,669)                   | (60,000)                                    | (60,000)                                  | (60,000)                   |
| <b>TOTAL CITY COST</b>                           | <b>\$1,679,434</b>        | <b>\$1,459,676</b>         | <b>\$1,890,635</b>                          | <b>\$1,795,713</b>                        | <b>\$1,774,839</b>         |

<sup>1</sup>Details of the Grant Expenditures can be located in the Other Funds Section of this document.



**Social Services Administration.** Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

In 2005, the Department of Social Services became an independent department reporting directly to the Deputy City Manager.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                   |                    |                    |                                    |                                  |                    |
| City Funded Full-Time                     | 108.00             | 107.00             | 105.00                             | 99.00                            | 99.00              |
| City Funded Part-Time                     | 1.80               | 1.80               | 1.00                               | 1.00                             | 1.00               |
| City Funded Seasonal Wage                 | 3.38               | 3.38               | 3.38                               | 3.38                             | 3.38               |
| <b>TOTAL FTE</b>                          | <b>113.18</b>      | <b>112.18</b>      | <b>109.38</b>                      | <b>103.38</b>                    | <b>103.38</b>      |
| <b>BUDGET SUMMARY</b>                     |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>                           | \$3,283,817        | \$3,421,599        | \$3,378,336                        | \$3,208,108                      | \$3,208,108        |
| <b>Employee Benefits</b>                  | 1,189,252          | 1,287,946          | 1,410,228                          | 1,335,513                        | 1,335,513          |
| <b>Contractual Services</b>               |                    |                    |                                    |                                  |                    |
| Maintenance and Repair                    | 8,363              | 14,000             | 14,845                             | 14,845                           | 14,845             |
| Professional                              | 47,119             | 8,550              | 56,500                             | 56,500                           | 56,500             |
| Temporary Personnel                       | 0                  | 2,000              | 0                                  | 0                                | 0                  |
| Printing and Binding                      | 1,822              | 5,000              | 1,822                              | 1,822                            | 1,822              |
| Advertising and Public Relations          | 1,571              | 4,500              | 1,571                              | 1,571                            | 1,571              |
| Miscellaneous                             | 41,234             | 18,690             | 14,064                             | 14,064                           | 14,064             |
| <b>Internal Services</b>                  |                    |                    |                                    |                                  |                    |
| Fleet Service Charges                     | 26,343             | 27,265             | 30,729                             | 30,729                           | 30,729             |
| <b>Other Charges</b>                      |                    |                    |                                    |                                  |                    |
| Supplies and Materials                    | 47,157             | 71,921             | 58,206                             | 58,206                           | 58,206             |
| Insurance Premiums                        | 2,750              | 1,750              | 2,750                              | 2,750                            | 2,750              |
| Training and Conferences                  | 38,632             | 33,300             | 39,070                             | 39,070                           | 39,070             |
| Telecommunications                        | 10,287             | 9,067              | 9,274                              | 9,274                            | 9,274              |
| Postage and Mailing                       | 26,840             | 27,700             | 30,799                             | 30,799                           | 30,799             |
| Dues & Memberships                        | 362                | 847                | 990                                | 990                              | 990                |
| Courtesies to Guests                      | 99                 | 420                | 300                                | 300                              | 300                |
| Miscellaneous                             | 110                | 0                  | 110                                | 110                              | 110                |
| <b>Rental and Leases</b>                  | 97,803             | 103,580            | 103,580                            | 103,580                          | 103,580            |
| <b>TOTAL</b>                              | <b>\$4,823,561</b> | <b>\$5,038,135</b> | <b>\$5,153,174</b>                 | <b>\$4,908,231</b>               | <b>\$4,908,231</b> |
| Less Revenues from the Federal Government | (2,794,514)        | (2,989,311)        | (2,967,907)                        | (2,817,886)                      | (2,817,886)        |
| Less Revenues from the Commonwealth       | (634,690)          | (645,449)          | (665,255)                          | (665,255)                        | (665,255)          |
| Less Revenues from RMDI                   | (163,987)          | (163,987)          | 0                                  | 0                                | 0                  |
| <b>TOTAL CITY COST</b>                    | <b>\$1,230,370</b> | <b>\$1,239,388</b> | <b>\$1,520,012</b>                 | <b>\$1,425,090</b>               | <b>\$1,425,090</b> |



***Social Services Administration Budget Description***

The Department Requested FY 2007 Social Services Administration budget of \$5,153,174 represents a 2.28% increase of \$115,039 as compared to the Adopted FY 2006 budget of \$5,038,135.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$79,019 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. This increase also reflects the request for 6 new positions; 8.8 positions were transferred to the Finance Department budget.
- \$47,950 increase in Professional Fees for legal services formerly covered by Comprehensive Services Act.
- \$3,178 decrease in Printing/Binding based on historical spending.
- \$2,929 decrease in Advertising and Public Relations based on historical spending.
- \$3,464 increase in Fleet Service Charges reflecting the rising cost of vehicle parts and fuel.
- \$13,715 decrease in Supplies and Materials reflecting savings recognized by using the State eVA program.
- \$5,770 increase in Training and Conferences based on historical spending.

Major item requested not proposed by the City Manager for funding:

- \$244,943 reduction in Salaries and Benefits to eliminate the six new requested positions.

The Proposed FY 2007 Social Services Administration budget was adopted by City Council without changes.

***Social Services Administration Performance Measures*****Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

**Objective:**

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Accuracy rate for completion of Medicaid and TANF eligibility determination.   | 95%               | 100%           | 100%           | 100%              |
| Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames. | 95%               | 90%            | 92%            | 100%              |

**Goal 2:**

Protect at risk children and adults by providing high quality child protective services (CPS), adult protective services (APS) and foster care services.

**Objective:**

Enhance CPS and APS disposition timeliness rates and enhance foster care compliance with Court Improvement Program Policy (CIP).

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Percentage of APS investigations completed within the mandated time frame. | 95%               | 97.4%          | 100%           | 100%              |
| Percentage of CPS investigations completed within the mandated time frame. | 85%               | 89.9%          | 90%            | 92%               |
| Percentage compliance with foster care CIP policy.                         | 95%               | 92.3%          | 100%           | 100%              |



**Fraud Reduction and Elimination Effort Program (Fraud Free Program).** Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                   |                   |                    |                                    |                                  |                    |
| Grant Funded                              | 1                 | 1                  | 1                                  | 1                                | 1                  |
| <b>TOTAL FTE</b>                          | <b>1</b>          | <b>1</b>           | <b>1</b>                           | <b>1</b>                         | <b>1</b>           |
| <b>BUDGET SUMMARY</b>                     |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                           | \$30,346          | \$30,274           | \$31,179                           | \$31,179                         | \$31,179           |
| <b>Employee Benefits</b>                  | 10,983            | 11,728             | 13,269                             | 13,269                           | 13,269             |
| <b>Contractual Services</b>               |                   |                    |                                    |                                  |                    |
| Advertising and Public Relations          | 0                 | 100                | 100                                | 100                              | 100                |
| <b>Other Charges</b>                      |                   |                    |                                    |                                  |                    |
| Supplies and Materials                    | 0                 | 675                | 100                                | 100                              | 100                |
| Training and Conferences                  | 23                | 600                | 100                                | 100                              | 100                |
| Telecommunications                        | 0                 | 201                | 0                                  | 0                                | 0                  |
| Postage and Mailing                       | 0                 | 100                | 0                                  | 0                                | 0                  |
| Courtesies to Guests                      | 0                 | 50                 | 50                                 | 50                               | 50                 |
| Miscellaneous                             | 0                 | 50                 | 0                                  | 0                                | 0                  |
| <b>TOTAL</b>                              | <b>\$41,352</b>   | <b>\$43,778</b>    | <b>\$44,798</b>                    | <b>\$44,798</b>                  | <b>\$44,798</b>    |
| Less Revenues from the Federal Government | (20,646)          | (14,084)           | (21,737)                           | (21,737)                         | (21,737)           |
| Less Revenues from the Commonwealth       | (13,671)          | (14,084)           | (17,835)                           | (17,835)                         | (17,835)           |
| Less Other Revenue                        | 0                 | (7,926)            | 0                                  | 0                                | 0                  |
| <b>TOTAL CITY COST</b>                    | <b>\$7,035</b>    | <b>\$7,684</b>     | <b>\$5,226</b>                     | <b>\$5,226</b>                   | <b>\$5,226</b>     |

***Fraud Reduction and Elimination Effort Program (Fraud Free Program) Budget Description***

The Department Requested FY 2007 Social Services Fraud Reduction and Elimination Effort Program budget of \$44,798 represents a 2.33% increase of \$1,020 as compared to the Adopted FY 2006 budget of \$43,778.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$2,446 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Social Services Fraud Reduction and Elimination Effort Program budget was adopted by City Council without changes.

***Fraud Reduction and Elimination Effort Program (Fraud Free Program) Performance Measure***

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Ensure recipient compliance with Benefit Program regulations.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Percentage of increase for the number of substantiated client fraud. | 5%                | 13%            | 10%            | 10%               |
| Percentage of increase for fraud recoveries.                         | 5%                | 115%           | 10%            | 10%               |



**Public Assistance.** Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>BUDGET SUMMARY</b>                     |                    |                    |                                    |                                  |                    |
| <b>Employee Benefits</b>                  | \$5,767            | \$8,192            | \$7,078                            | \$7,078                          | \$7,078            |
| <b>Public Assistance Payments</b>         | 4,295,520          | 4,025,754          | 4,508,352                          | 4,508,352                        | 4,508,352          |
| <b>TOTAL</b>                              | <b>\$4,301,287</b> | <b>\$4,033,946</b> | <b>\$4,515,430</b>                 | <b>\$4,515,430</b>               | <b>\$4,515,430</b> |
| Less Revenues from the Federal Government | (1,381,568)        | (1,545,350)        | (1,540,175)                        | (1,540,175)                      | (1,540,175)        |
| Less Revenues from the Commonwealth       | (2,483,532)        | (2,320,649)        | (2,764,873)                        | (2,764,873)                      | (2,764,873)        |
| Less Revenues from Special Welfare        | (16,998)           | (35,000)           | (38,000)                           | (38,000)                         | (38,000)           |
| <b>TOTAL CITY COST</b>                    | <b>\$419,189</b>   | <b>\$132,947</b>   | <b>\$172,382</b>                   | <b>\$172,382</b>                 | <b>\$172,382</b>   |

#### ***Public Assistance Budget Description***

The Department Requested FY 2007 Public Assistance budget of \$4,515,430 represents a 10.66% increase of \$481,484 as compared to the Adopted FY 2006 budget of \$4,033,946.

Significant changes introduced in the Department Requested FY 2007 budget include:

- The increase represents a compilation of increases and decreases throughout 14 State programs. The amounts shown are based on State funding for each program.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Public Assistance budget was adopted by City Council without changes.

#### ***Public Assistance Performance Measure***

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Accuracy rate for completion of Medicaid and TANF eligibility determination.   | 95%               | 100%           | 100%           | 100%              |
| Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames. | 95%               | 90%            | 92%            | 100%              |



**Virginia Initiative for Employment (VIEW) Welfare Reform.** Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 | Adopted<br>FY 2007 |
|---|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>                   |                    |                    |                                    |                                  |                    |
| Grant Funded                              | 11                 | 13                 | 11                                 | 11                               | 11                 |
| <b>TOTAL FTE</b>                          | <b>11</b>          | <b>13</b>          | <b>11</b>                          | <b>11</b>                        | <b>11</b>          |
| <b>BUDGET SUMMARY</b>                     |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>                           | \$314,880          | \$403,619          | \$349,511                          | \$349,511                        | \$349,511          |
| <b>Employee Benefits</b>                  | 113,002            | 154,202            | 148,921                            | 148,921                          | 148,921            |
| <b>Contractual Services</b>               |                    |                    |                                    |                                  |                    |
| Maintenance and Repair                    | 330                | 125                | 350                                | 350                              | 350                |
| Printing and Binding                      | 946                | 400                | 946                                | 946                              | 946                |
| Advertising and Public Relations          | 124                | 200                | 200                                | 200                              | 200                |
| Miscellaneous                             | 78                 | 27,510             | 10,040                             | 10,040                           | 10,040             |
| <b>Internal Services</b>                  |                    |                    |                                    |                                  |                    |
| Fleet Service Charges                     | 2,231              | 4,350              | 4,942                              | 4,942                            | 4,942              |
| <b>Other Charges</b>                      |                    |                    |                                    |                                  |                    |
| Supplies and Materials                    | 21,714             | 30,930             | 24,545                             | 24,545                           | 24,545             |
| Training and Conferences                  | 6,300              | 7,050              | 7,590                              | 7,590                            | 7,590              |
| Telecommunications                        | 259                | 549                | 587                                | 587                              | 587                |
| Postage and Mailing                       | 5,164              | 6,050              | 5,520                              | 5,520                            | 5,520              |
| Dues & Memberships                        | 5                  | 200                | 200                                | 200                              | 200                |
| Courtesies to Guests                      | 0                  | 400                | 400                                | 400                              | 400                |
| <b>Rental and Leases</b>                  | 4,142              | 8,454              | 15,294                             | 15,294                           | 15,294             |
| <b>Public Assistance Payments</b>         | 779,182            | 738,307            | 829,278                            | 829,278                          | 829,278            |
| <b>TOTAL</b>                              | <b>\$1,248,357</b> | <b>\$1,382,346</b> | <b>\$1,398,324</b>                 | <b>\$1,398,324</b>               | <b>\$1,398,324</b> |
| Less Revenues from the Federal Government | (809,652)          | (769,915)          | (813,297)                          | (813,297)                        | (813,297)          |
| Less Revenues from the Commonwealth       | (449,696)          | (554,017)          | (505,772)                          | (505,772)                        | (505,772)          |
| <b>TOTAL CITY COST</b>                    | <b>(\$10,991)</b>  | <b>\$58,414</b>    | <b>\$79,255</b>                    | <b>\$79,255</b>                  | <b>\$79,255</b>    |

### **Virginia Initiative for Employment (VIEW) Welfare Reform Budget Description**

The Department Requested FY 2007 Social Services VIEW budget of \$1,398,324 represents a 1.16% increase of \$15,978 as compared to the Adopted FY 2006 budget of \$1,382,346.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$59,389 net decrease in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday plus a reduction of 2 positions.
- \$17,470 decrease in Miscellaneous Contractual Services reflecting a one-time expense in FY 2006.
- \$6,385 decrease in Supplies and Materials based on historical spending.
- \$6,840 increase in Rentals and Leases reflecting VIEW's portion of the parking deck lease.
- \$90,971 increase in Public Assistance Payments reflecting an increase in federal and state funding.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Social Services VIEW budget was adopted by City Council without changes.



***Virginia Initiative for Employment (VIEW) Welfare Reform Performance Measure*****Goal 1:**

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

**Objective:**

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Employment rate for welfare recipients.                                   | 70%               | 75%            | 75%            | 80%               |
| Five month job retention rate for welfare recipients.                     | 65%               | 64%            | 70%            | 75%               |
| Average monthly earnings for welfare recipients.                          | \$820             | \$844          | \$840          | \$870             |
| Percentage of recipients reapplying for assistance/ accessing employment. | Not Measured      | Not Measured   | 25%            | 25%               |



***HISTORICAL FACT:***

*According to local legend, Thomas Jefferson, who was visiting the owners of the Miller-Claytor House on his way to his Poplar Forest home, took a bite of the "poisonous love apple." Supposedly, this was the first time anyone in Virginia had eaten this fruit, which we now call the tomato.*

